

Overtime Information  
Year-to-Date Budget Performance  
Period: FY20 April

Fund: General Fund

	YTD Budget	YTD Expense	YTD Budget Remaining
Personnel Services: Overtime	2,832,189	2,378,172	454,017

	YTD Budget	YTD Expense	YTD Budget Remaining
7002-0-Overtime	2,205,400	1,737,118	468,282
7003-0-Fire Alarm Pay	48,750	31,215	17,535
7004-0-Flsa Overtime	60,000	155,680	(95,680)
7005-0-Holiday Worked	325,747	263,951	61,796
7006-0-Special Detail Pay	145,598	130,874	14,724
7007-0-Duty Pay	46,693	59,335	(12,642)

Overtime Information  
Year-to-Date Budget Performance  
Period: FY20 April

Department: Administration

	YTD Budget	YTD Expense	YTD Budget Remaining
Personnel Services: Overtime	2,530	1,808	722

	YTD Budget	YTD Expense	YTD Budget Remaining
7002-0-Overtime	2,530	1,808	722
7003-0-Fire Alarm Pay	0	0	0
7004-0-Flsa Overtime	0	0	0
7005-0-Holiday Worked	0	0	0
7006-0-Special Detail Pay	0	0	0
7007-0-Duty Pay	0	0	0

Overtime Information  
Year-to-Date Budget Performance  
Period: FY20 April

Department: Public Works-Engineering

	YTD Budget	YTD Expense	YTD Budget Remaining
Personnel Services: Overtime	72,660	55,960	16,700

	YTD Budget	YTD Expense	YTD Budget Remaining
7002-0-Overtime	68,770	49,635	19,135
7003-0-Fire Alarm Pay	0	0	0
7004-0-Flsa Overtime	0	0	0
7005-0-Holiday Worked	70	0	70
7006-0-Special Detail Pay	0	0	0
7007-0-Duty Pay	3,820	6,325	(2,505)

Overtime Information  
Year-to-Date Budget Performance  
Period: FY20 April

Department: Police

	YTD Budget	YTD Expense	YTD Budget Remaining
Personnel Services: Overtime	965,370	1,032,012	(66,642)

	YTD Budget	YTD Expense	YTD Budget Remaining
7002-0-Overtime	674,310	757,021	(82,711)
7003-0-Fire Alarm Pay	0	0	0
7004-0-Flsa Overtime	0	0	0
7005-0-Holiday Worked	112,290	103,626	8,664
7006-0-Special Detail Pay	145,600	130,874	14,726
7007-0-Duty Pay	33,170	40,491	(7,321)

Overtime Information  
Year-to-Date Budget Performance  
Period: FY20 April

Department: Fire

	YTD Budget	YTD Expense	YTD Budget Remaining
Personnel Services: Overtime	1,681,780	1,187,212	494,568

	YTD Budget	YTD Expense	YTD Budget Remaining
7002-0-Overtime	1,359,640	840,533	519,107
7003-0-Fire Alarm Pay	48,750	31,215	17,535
7004-0-Flsa Overtime	60,000	155,680	(95,680)
7005-0-Holiday Worked	213,390	159,784	53,606
7006-0-Special Detail Pay	0	0	0
7007-0-Duty Pay	0	0	0

Overtime Information  
Year-to-Date Budget Performance  
Period: FY20 April

Department: Finance

	YTD Budget	YTD Expense	YTD Budget Remaining
Personnel Services: Overtime	0	5,944	(5,944)

	YTD Budget	YTD Expense	YTD Budget Remaining
7002-0-Overtime	0	5,944	(5,944)
7003-0-Fire Alarm Pay	0	0	0
7004-0-Flsa Overtime	0	0	0
7005-0-Holiday Worked	0	0	0
7006-0-Special Detail Pay	0	0	0
7007-0-Duty Pay	0	0	0

Overtime Information  
Year-to-Date Budget Performance  
Period: FY20 April

Department: Law

	YTD Budget	YTD Expense	YTD Budget Remaining
Personnel Services: Overtime	0	0	0

	YTD Budget	YTD Expense	YTD Budget Remaining
7002-0-Overtime	0	0	0
7003-0-Fire Alarm Pay	0	0	0
7004-0-Flsa Overtime	0	0	0
7005-0-Holiday Worked	0	0	0
7006-0-Special Detail Pay	0	0	0
7007-0-Duty Pay	0	0	0

Overtime Information  
Year-to-Date Budget Performance  
Period: FY20 April

Department: Municipal Court

	YTD Budget	YTD Expense	YTD Budget Remaining
Personnel Services: Overtime	0	0	0

	YTD Budget	YTD Expense	YTD Budget Remaining
7002-0-Overtime	0	0	0
7003-0-Fire Alarm Pay	0	0	0
7004-0-Flsa Overtime	0	0	0
7005-0-Holiday Worked	0	0	0
7006-0-Special Detail Pay	0	0	0
7007-0-Duty Pay	0	0	0



Overtime Information  
Year-to-Date Budget Performance  
Period: FY20 April

Department: Public Works-Operations

	YTD Budget	YTD Expense	YTD Budget Remaining
Personnel Services: Overtime	79,670	76,321	3,349

	YTD Budget	YTD Expense	YTD Budget Remaining
7002-0-Overtime	69,970	63,804	6,166
7003-0-Fire Alarm Pay	0	0	0
7004-0-Flsa Overtime	0	0	0
7005-0-Holiday Worked	0	0	0
7006-0-Special Detail Pay	0	0	0
7007-0-Duty Pay	9,700	12,517	(2,817)

Overtime Information  
Year-to-Date Budget Performance  
Period: FY20 April

Department: Development Services

	YTD Budget	YTD Expense	YTD Budget Remaining
Personnel Services: Overtime	30,180	18,914	11,266

	YTD Budget	YTD Expense	YTD Budget Remaining
7002-0-Overtime	30,180	18,372	11,808
7003-0-Fire Alarm Pay	0	0	0
7004-0-Flsa Overtime	0	0	0
7005-0-Holiday Worked	0	542	(542)
7006-0-Special Detail Pay	0	0	0
7007-0-Duty Pay	0	0	0